

Capital Fund
Other

Agency Fund Summary

Agency Code: Agency Name:

KA0 Department of Transportation

Capital Fund - Other

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	2,526	0	2,526	0	0	0	0	0	0	0	2,526
(02) Site	3,500	0	3,500	0	0	0	0	0	0	0	3,500
(03) Project Management	2,066	250	2,316	12,300	0	9,000	0	0	0	21,300	23,616
(04) Construction	21,582	1,500	23,082	12,450	0	0	0	0	0	12,450	35,532
Total:	29,674	1,750	31,424	24,750	0	9,000	0	0	0	33,750	65,174

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	29,674	1,750	31,424	1,750	0	9,000	0	0	0	10,750	42,174
GO Bonds - Reallocated (0300)	0	0	0	23,000	0	0	0	0	0	23,000	23,000
Total:	29,674	1,750	31,424	24,750	0	9,000	0	0	0	33,750	65,174

Agency Description:

The Transportation Facilities (KA) - 300

The District Department of Transportation is responsible for all capital improvements to streets, highways, and bridges except those under the jurisdiction of the National Park Services, Pennsylvania Avenue Development Corporation and the Architect of the Capitol. This portion of our Transportation Program highlights the individual projects funded either with prior year General Obligation Bond proceeds or Revenues collected and maintained in the Rights-of-Way Fund.

The projects captured in this segment of the Capital Transportation Budget involve both planned and proposed projects geared to improving and enhancing our local network of major and minor streets and roadways throughout the neighborhoods of the District. This element of our overall program also addresses ongoing projects funded through General Obligation Bonds and established to upgrade and improve both our neighborhood streets and ancillary system, along with our operational facilities citywide. The improvements to the local network of streets includes improvements and replacement of trees, lighting, curbs, sidewalks, alleys and supporting design, equipment and technology.

MAP



KA0 Agency Summary

Project Summary	Project Code: ADL	Agency Code: KA0	Implementing Agency Code: KA0	Agency Name: Department of Transportation
	Project Name: Transportation Electrical Imp.			Implementing Agency Name: Department of Transportation

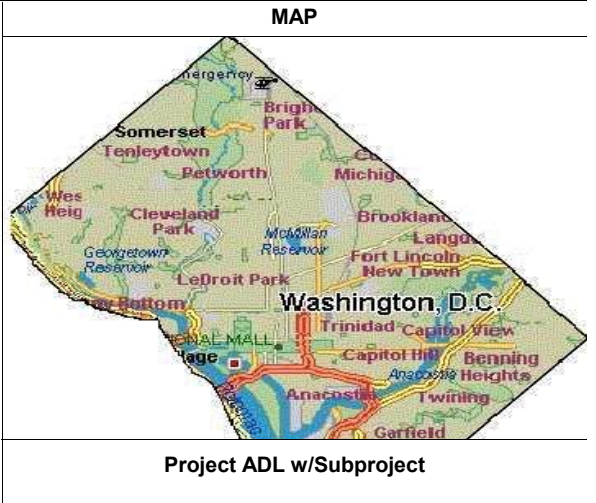
(dollars in thousands)

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	318	0	318	0	0	0	0	0	0	0	318
(03) Project Management	36	0	36	0	0	0	0	0	0	0	36
(04) Construction	754	0	754	0	0	0	0	0	0	0	754
Total:	1,107	0	1,107	0	0	0	0	0	0	0	1,107

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	1,107	0	1,107	0	0	0	0	0	0	0	1,107
Total:	1,107	0	1,107	0	0	0	0	0	0	0	1,107

Project Description:

This project renovates and replaces the District's aging transportation electrical infrastructure not eligible for Federal-aid Highway funding.



Department of Transportation (dollars in thousands)

Project Code: SubProject Code: Agency Code: Implementing Agency Code:

FTEs:	
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Project Summary	Project Code: CEL	Agency Code: KA0	Implementing Agency Code: KA0	Agency Name: Department of Transportation
	Project Name: Street Paving			Implementing Agency Name: Department of Transportation

(dollars in thousands)

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	0	0	0	1,450	0	0	0	0	0	1,450	1,450
(04) Construction	0	0	0	7,550	0	0	0	0	0	7,550	7,550
Total:	0	0	0	9,000	0	0	0	0	0	9,000	9,000

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - Reallocated (0300)	0	0	0	9,000	0	0	0	0	0	9,000	9,000
Total:	0	0	0	9,000	0	0	0	0	0	9,000	9,000

Project Description:

PROJECT DESCRIPTION:

This program provides for the restoration and rehabilitation of distressed streets and highway pavements through resurfacing improvements on local roads not eligible for Federal-aid.

MAP



Project CEL w/Subprojects

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: CEL	SubProject Code: 19	Agency Code: KA0	Implementing Agency Code: KA0
Project Name: Street Paving	Sub Project Name: Local Roadway Resurfacing	Implementing Agency Name: Department of Transportation	
Subproject Location: District Wide			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	0	0	0	1,450	0	0	0	0	0	1,450	1,450
(04) Construction	0	0	0	7,550	0	0	0	0	0	7,550	7,550
Total:	0	0	0	9,000	0	0	0	0	0	9,000	9,000

Milestone Data

Initial Authorization Date:	1998
Initial Cost:	9,000
Implementation Status:	New
Useful Life:	30
Ward:	District Wide
CIP Approval Criteria:	Economic Development
Functional Category:	
Mayor's Policy Priority:	
Program Category:	

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - Reallocated (0300)	0	0	0	9,000	0	0	0	0	0	9,000	9,000
Total:	0	0	0	9,000	0	0	0	0	0	9,000	9,000

	Scheduled	Actual
Development of Scope:		
Approval of A/E:		
Notice to Proceed:		
Final design Complete:		
OCP Executes Const Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:		

Subproject Description:

This project will provide the needed material to address all aspects of streets repair and maintenance thus extending the useful life of our crucial network of local roadways and alleys throughout the District. The material is designated for local streets and alleys not eligible for federal aid.

Scope of Work:

The scope of work includes, but is not limited to, the resurfacing and maintenance of our network of local streets and alleys throughout the District. The project supports the continuous efforts of the District to address streets in need of repair within our inventory of local roadways and alleys.

MAP



District Wide

Project Summary	Project Code: CKL	Agency Code: KA0	Implementing Agency Code: KA0	Agency Name: Department of Transportation
	Project Name: Roadway Reconstruction			Implementing Agency Name: Department of Transportation

(dollars in thousands)

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	0	250	250	250	0	0	0	0	0	250	500
(04) Construction	0	1,500	1,500	1,500	0	0	0	0	0	1,500	3,000
Total:	0	1,750	1,750	1,750	0	0	0	0	0	1,750	3,500

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	1,750	1,750	1,750	0	0	0	0	0	1,750	3,500
Total:	0	1,750	1,750	1,750	0	0	0	0	0	1,750	3,500

Project Description:

This project reconstructs streets and highways on local streets not eligible for federal aid. Total roadway reconstruction is required when the highway pavement has reached the end of its useful life and can no longer be resurfaced.

MAP



Project CKL w/Subproject

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: CKL	SubProject Code: 24	Agency Code: KA0	Implementing Agency Code: KA0
Project Name: Roadway Reconstruction	Sub Project Name: LeDroit Park Roadway Infrastructure P	Implementing Agency Name: Department of Transportation	
Subproject Location: 4th & “W” Street, N.W. Corridor			

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	0	250	250	250	0	0	0	0	0	250	500
(04) Construction	0	1,500	1,500	1,500	0	0	0	0	0	1,500	3,000
Total:	0	1,750	1,750	1,750	0	0	0	0	0	1,750	3,500

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	1,750	1,750	1,750	0	0	0	0	0	1,750	3,500
Total:	0	1,750	1,750	1,750	0	0	0	0	0	1,750	3,500

Milestone Data

Initial Authorization Date:	2004
Initial Cost:	0
Implementation Status:	New
Useful Life:	30
Ward:	1
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Mass Transportation
Mayor's Policy Priority:	Economic Development
Program Category:	Public Works

Scheduled Actual

Development of Scope:	N/A
Approval of A/E:	N/A
Notice to Proceed:	N/A
Final design Complete:	N/A
OCP Executes Const Contract:	N/A
NTP for Construction:	N/A
Construction Complete:	N/A
Project Closeout Date:	

Subproject Description:

LeDroit Park is a historic central city neighborhood located in the geographic center of the nation's capital directly south of the central campus of Howard University. This largely African-American, moderate-income community of 3,817 people has received large infusions of private investment through the LeDroit Park Initiative, a partnership between Howard University, Fannie Mae and the Fannie Mae Foundation. The Initiative is responsible for the rehabilitation and new construction of housing and extensive planning for streetscape redesign, the development of a cultural district, and a regional recreation park that abuts the community's southern and northern borders, respectively. Investments made and planned by the LeDroit Park Initiative total \$181,597,000.

Scope of Work:

The scope of work includes, but is not limited to, removal of deteriorated base and pavement; sub-base repair; replacement of pavement and base within the roadway area; resetting or reconstructing curbs, bicycle, and wheelchair ramps; and other work appropriate to the purpose of the project. The LeDroit Infrastructure project entails the reconstruction of streets and streetscape improvements leading to the construction of a traffic park, four gateway monuments, and a traffic circle that visually and physically link the revitalized residential uses to the metro and key cultural and recreations. Work will include rehabilitation of all streets, alleys and parks, including resurfacing/repair of paved areas, wheelchair ramps and tree replacements. Upgrade lighting, curbs and gutters to standards for historic districts.

MAP



4th & "W" Street, N.W. Corridor

Project Summary	Project Code: EDL	Agency Code: KA0	Implementing Agency Code: KA0	Agency Name: Department of Transportation
	Project Name: Local Economic Dev. Streetscape			Implementing Agency Name: Department of Transportation

(dollars in thousands)

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	118	0	118	0	0	0	0	0	0	0	118
(03) Project Management	314	0	314	10,600	0	9,000	0	0	0	19,600	19,914
(04) Construction	1,256	0	1,256	3,400	0	0	0	0	0	3,400	4,656
Total:	1,688	0	1,688	14,000	0	9,000	0	0	0	23,000	24,688

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	1,688	0	1,688	0	0	9,000	0	0	0	9,000	10,688
GO Bonds - Reallocated (0300)	0	0	0	14,000	0	0	0	0	0	14,000	14,000
Total:	1,688	0	1,688	14,000	0	9,000	0	0	0	23,000	24,688

Project Description:

Prepare preliminary design plans, design plans and specifications and construct roadway to improve transportation services and visual appearance of the Pennsylvania Avenue corridor east of the Anacostia River.

MAP



Project EDL w/Subproject

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: EDL	SubProject Code: 02	Agency Code: KA0	Implementing Agency Code: KA0
Project Name: Local Economic Dev. Streetsca	Sub Project Name: Eastern Market Streetscape	Implementing Agency Name: Department of Transportation	
Subproject Location: 8th & Penn. Avenue, S.E.			

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	118	0	118	0	0	0	0	0	0	0	118
(03) Project Management	314	0	314	0	0	0	0	0	0	0	314
(04) Construction	1,256	0	1,256	0	0	0	0	0	0	0	1,256
Total:	1,688	0	1,688	0	0	0	0	0	0	0	1,688

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	1,688	0	1,688	0	0	0	0	0	0	0	1,688
Total:	1,688	0	1,688	0	0	0	0	0	0	0	1,688

Milestone Data

Initial Authorization Date:	2002
Initial Cost:	1,688
Implementation Status:	Authority not yet approved
Useful Life:	30
Ward:	6
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Roads and Bridges
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Public Works

Scheduled Actual

Development of Scope:	N/A
Approval of A/E:	N/A
Notice to Proceed:	N/A
Final design Complete:	N/A
OCP Executes Const Contract:	N/A
NTP for Construction:	N/A
Construction Complete:	N/A
Project Closeout Date:	

Subproject Description:

The Eastern Market, in Southeast Washington, has hired a facility manager to improve the physical conditions at the historic market on 7th Street, S.E. between North Carolina Avenue and C Street, S.E. As a first task, Eastern market will replace the outdoor awning structure that covers the farmers market on 7th Street. In support of this economic development project, the Department of Public Works, Division of Transportation will improve the streetscape in front of the Market as well as the east side of the street, plus the adjacent commercial block from C Street south to Pennsylvania Avenue, S.E.

Scope of Work:

The existing sidewalk is a combination of brick, cement and asphalt which is in extremely poor condition and could present a safety hazard in a high volume pedestrian zone. The curbs and gutters on the two blocks are also in extremely poor condition. Since the Eastern Market businesses plan to replace the outdoor awning that covers the farmers market, it would make sense to coordinate streetscape improvements with this economic development project. The improved streetscape in conjunction with other physical improvements to the Eastern Market should improve shopping within the neighborhood and encourage other economic development.

MAP



8th & Penn. Avenue, S.E.

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: EDL	SubProject Code: 03	Agency Code: KA0	Implementing Agency Code: KA0
Project Name: Local Economic Dev. Streetsca	Sub Project Name: PA AVE, SE Streetscape Improvement	Implementing Agency Name: Department of Transportation	
Subproject Location: 8th & Penn. Avenue, S.E.			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	0	0	0	600	0	0	0	0	0	600	600
(04) Construction	0	0	0	3,400	0	0	0	0	0	3,400	3,400
Total:	0	0	0	4,000	0	0	0	0	0	4,000	4,000

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - Reallocated (0300)	0	0	0	4,000	0	0	0	0	0	4,000	4,000
Total:	0	0	0	4,000	0	0	0	0	0	4,000	4,000

Milestone Data

Initial Authorization Date:	2005
Initial Cost:	4,000
Implementation Status:	Authority not yet approved
Useful Life:	30
Ward:	Various
CIP Approval Criteria:	Economic Development
Functional Category:	Roads and Bridges
Mayor's Policy Priority:	Economic Development
Program Category:	Public Works
	Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OCP Executes Const Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

Identify methods to improve transportation services, safety, and the visual appearance of the right-of-way to encourage or strengthen economic development and prepare concept design plans. Prepare environmental approval documents, detailed design plans and specifications and construct recommended transportation system improvements identified through the projects

Scope of Work:

Streetscape improvements within the physical infrastructure of Pennsylvania Avenue, S.E., Sousa Bridge to DC Line. Identify methods of improving the visual appearance of the streetscape, while promoting multi-modal usage of the right-of-way and reducing traffic congestion and prepare concept design plans for public review and comment. Streetscape elements which could be enhanced include: Sidewalks, curbs, gutters, treeboxes and trees, roadway surface, public open spaces in the right-of-way, public art, litter boxes, bicycle racks and other physical elements in the public right-of-way. Conduct environmental impact analyses for recommended improvements. Prepare detailed design plans and specifications, and construct recommended improvements.

MAP



8th & Penn. Avenue, S.E.

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: EDL	SubProject Code: 04	Agency Code: KA0	Implementing Agency Code: KA0
Project Name: Local Economic Dev. Streetsca	Sub Project Name: Hot Spots	Implementing Agency Name: Department of Transportation	
Subproject Location: District Wide			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	0	0	0	10,000	0	9,000	0	0	0	19,000	19,000
Total:	0	0	0	10,000	0	9,000	0	0	0	19,000	19,000

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	0	0	9,000	0	0	0	9,000	9,000
GO Bonds - Reallocated (0300)	0	0	0	10,000	0	0	0	0	0	10,000	10,000
Total:	0	0	0	10,000	0	9,000	0	0	0	19,000	19,000

Milestone Data

Initial Authorization Date: 2005
Initial Cost: 10,000
Implementation Status: New
Useful Life: 30
Ward: District Wide
CIP Approval Criteria: Economic Development
Functional Category: Roads and Bridges
Mayor's Policy Priority: Economic Development
Program Category: Econ. Devel. & Regulation

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OCP Executes Const Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

The Metropolitan Police Department conducted a statistical analysis of District crime statistics from January 2003 to January 2004. 24 neighborhoods were identified as having high rates of violent crime and in need of dedicated assistance. Due to budget and resource constraints, only 14 of these neighborhoods were selected for inclusion in the project. The District government is developing an action plan for each neighborhood included in the project. This plan will specifically analyze the needs of each Hot Spot area and designate resources from participating agencies to address those needs. This project represents a significant commitment by the District government to focus its efforts on improving lives and neighborhoods by ensuring that persons who live in the city's most violent neighborhoods are enabled to take back their communities.

Scope of Work:

The capital funds used for the Hot Spot Project will be used to implement needed improvements to the infrastructure of the Hot Spot areas. The scope of work for this project may include, but is not limited to, removal of deteriorated street, alley, or sidewalk surfaces, street resurfacing or rebuilding, alley resurfacing or rebuilding, sidewalk replacement, installation of storm water catch basins, installation or upgrading of streetlights or alley lighting, replacement of curbs and gutters, topsoil installation, and resodding of barren areas. These funds will allow the city to repair and upgrade the deteriorated streets, walkways, and other infrastructure within the Hot Spot areas. The ability to make readily visible improvements in the Hot Spot areas is a significant aspect of this project. Failure to make needed infrastructure improvements negatively impacts the health and safety of neighborhood residents, will result in a higher outlay of city resources for maintenance of deteriorated structures within the neighborhoods, and may also decrease the ability of the project to make

MAP



District Wide

Project Summary	Project Code: G28	Agency Code: KA0	Implementing Agency Code: KA0	Agency Name: Department of Transportation
	Project Name: Material Testing Lab			Implementing Agency Name: Department of Transportation

(dollars in thousands)

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	552	0	552	0	0	0	0	0	0	0	552
(03) Project Management	274	0	274	0	0	0	0	0	0	0	274
(04) Construction	7,253	0	7,253	0	0	0	0	0	0	0	7,253
Total:	8,079	0	8,079	0	0	0	0	0	0	0	8,079

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	8,079	0	8,079	0	0	0	0	0	0	0	8,079
Total:	8,079	0	8,079	0	0	0	0	0	0	0	8,079

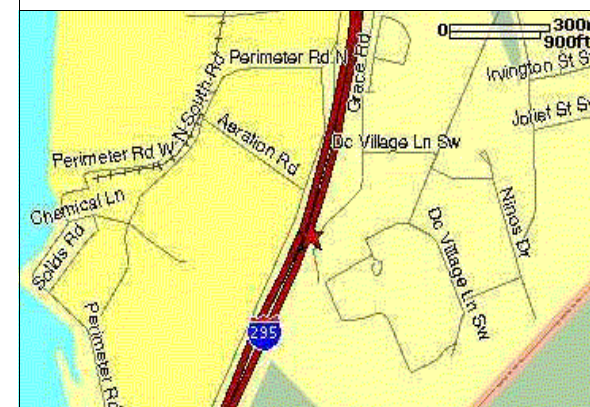
Project Description:

The District's Transportation Division must provide materials testing, engineering and research facilities in order to relieve Federal Highway Funds. This regulatory function mandated by the Federal Highway Administration for all state governments (including the District of Columbia) as a pre-condition for federal aid to assure quality control of project construction materials, such as concrete and asphalt. Materials testing services are also provided for building construction and water and sewer utility projects.

For fifty years, the District has been forced to contract out 90% of its materials testing work because Congress passed legislation in 1933 to dismantle the District's testing operations. Since major contractors ranged from the Bureau of Standards in Gaithersburg to the Army Corp of Engineers in Mississippi, the District often experienced test result delays. This often caused significant delays in construction projects or additional costs to replace defective materials if construction proceeded prior to test results.

In 1980, the law was amended to return full materials testing responsibility to the District. However, adequate facilities to support this function have not been provided. Two temporary testing branches located at Annexes 8 and 9 at 4th & McMillan Dr., NW the makeshift mechanical systems and limited space of these two brick and frame houses make them unsafe and inadequate to conduct many routine tests and too small to house the require personnel, materials to be tested, chemicals and other supplies used in the testing process. Therefore, 90% of the work must be contract out and a number of authorized positions have remained unfilled resulting in substantial overtime costs. The third testing branch is provided through a contractual arrangement with UDC Engineering Testing Laboratory. The Administrative Branch is located at the Reeves Municipal Center.

MAP



Project G28 w/Subproject

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: G28	SubProject Code: 01	Agency Code: KA0	Implementing Agency Code: KA0
Project Name: Material Testing Lab	Sub Project Name: Material Testing Lab	Implementing Agency Name: Department of Transportation	
Subproject Location: 4907 Shepherd Parkway, SW			

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	552	0	552	0	0	0	0	0	0	0	552
(03) Project Management	274	0	274	0	0	0	0	0	0	0	274
(04) Construction	7,253	0	7,253	0	0	0	0	0	0	0	7,253
Total:	8,079	0	8,079	0	0	0	0	0	0	0	8,079

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	8,079	0	8,079	0	0	0	0	0	0	0	8,079
Total:	8,079	0	8,079	0	0	0	0	0	0	0	8,079

Milestone Data

Initial Authorization Date:	1999
Initial Cost:	3,450
Implementation Status:	Site selection pending
Useful Life:	30
Ward:	5
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Making Government Work
Program Category:	Gov't Direction & Support

Scheduled Actual

Development of Scope:	N/A
Approval of A/E:	N/A
Notice to Proceed:	N/A
Final design Complete:	N/A
OCP Executes Const Contract:	N/A
NTP for Construction:	N/A
Construction Complete:	N/A
Project Closeout Date:	N/A

Subproject Description:

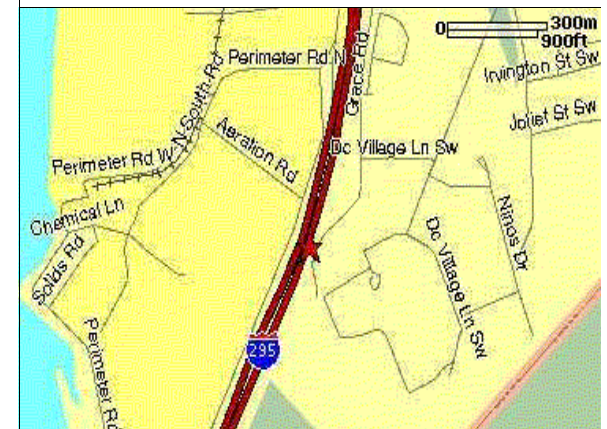
The District Department of Transportation must provide materials testing, engineering and research facilities in order to receive Federal Highway Funds. This regulatory function is required by the Federal Highways Administration for all State Governments (including the District of Columbia) as a pre-condition for federal aid to assure quality control of project construction materials, such as concrete and asphalt. Materials testing services are also provided for Building construction and water and sewer utility projects.

In 1980, the law was amended to return full materials testing responsibility to the District. However, adequate facilities to support this function have not been provided.

Scope of Work:

Construct a new 13,000 ft. sq. facility for materials testing and research laboratory.

MAP



4907 Shepherd Parkway, SW

Project Summary	Project Code: RL1	Agency Code: KA0	Implementing Agency Code: KA0	Agency Name: Department of Transportation
	Project Name: DPW Facility Relocation			Implementing Agency Name: Department of Transportation

(dollars in thousands)

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	1,538	0	1,538	0	0	0	0	0	0	0	1,538
(02) Site	3,500	0	3,500	0	0	0	0	0	0	0	3,500
(03) Project Management	1,442	0	1,442	0	0	0	0	0	0	0	1,442
(04) Construction	12,320	0	12,320	0	0	0	0	0	0	0	12,320
Total:	18,800	0	18,800	0	0	0	0	0	0	0	18,800

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	18,800	0	18,800	0	0	0	0	0	0	0	18,800
Total:	18,800	0	18,800	0	0	0	0	0	0	0	18,800

Project Description:

Conduct due diligence review prior to purchase of land for DPW facility relocation, including site survey, environmental assessment, title survey, site preparation and other work necessary prior to purchase of the site at Emerson Street NE. Purchase site.

Capital project RL1 was established in the FY 2001 Capital Budget to provide for the relocation of numerous DPW facilities which are being forced to abandon existing locations to make room for economic development. Sites requiring relocation which were included in this initial capital project include:

3300 Water Street – Bulk Waste Collection and Leaf Collection
1000 Brentwood Road NE – Vehicle Impoundment Lot
1060 Brentwood Road NE – Solid Waste Collection
1080 Brentwood Road NE – Street Construction, Salt Storage
201 Florida Avenue NW – Street Construction, Tree & Landscape Maintenance & Snow Management
11th and O Street – SE – Bridge Maintenance, Tree and Landscape Maintenance and Street Cleaning

MAP



Project RL1 w/Subproject(s)

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: RL1	SubProject Code: 01	Agency Code: KA0	Implementing Agency Code: KA0
Project Name: DPW Facility Relocation	Sub Project Name: Facility Relocations	Implementing Agency Name: Department of Transportation	
Subproject Location: 2001 West Virginia Ave., NE			

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	1,038	0	1,038	0	0	0	0	0	0	0	1,038
(03) Project Management	692	0	692	0	0	0	0	0	0	0	692
(04) Construction	8,570	0	8,570	0	0	0	0	0	0	0	8,570
Total:	10,300	0	10,300	0	0	0	0	0	0	0	10,300

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	10,300	0	10,300	0	0	0	0	0	0	0	10,300
Total:	10,300	0	10,300	0	0	0	0	0	0	0	10,300

Milestone Data

Initial Authorization Date:	2001
Initial Cost:	21,300
Implementation Status:	Developing scope of work
Useful Life:	30
Ward:	5
CIP Approval Criteria:	Court order & Legal Mandates
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Public Works

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OCP Executes Const Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

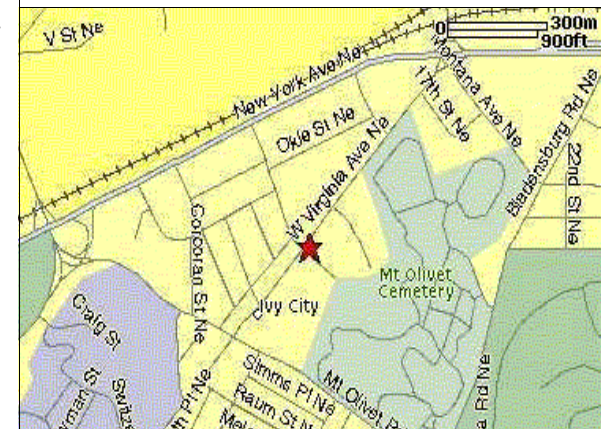
The Department of Public Works is requesting \$10,300,000 in new budget authority and financing to renovate and/or construct multiple pre-fabricated structures, storage facilities and staging areas at the Maintenance Complex on West Virginia Ave., NE. The purpose of the project is to provide adequate space for departmental staging in support of daily services delivery. The project consists of staging and storage areas for mission critical equipment and office space, and locker rooms for employees.

Scope of Work:

The project will entail the following activities:

Clearance and grading;
Utility installation;
Paving and drainage improvements;
Construction of covered storage areas;
Elimination of physical barriers that impede access by handicapped person; and
Renovation existing structures to include offices and workshops.

MAP



2001 West Virginia Ave., NE

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: RL1	SubProject Code: 02	Agency Code: KA0	Implementing Agency Code: KA0
Project Name: DPW Facility Relocation	Sub Project Name: Site Acquisition - 611 Emerson Street	Implementing Agency Name: Department of Transportation	
Subproject Location: 400 Emerson Street, NW			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	500	0	500	0	0	0	0	0	0	0	500
(02) Site	3,500	0	3,500	0	0	0	0	0	0	0	3,500
(03) Project Management	750	0	750	0	0	0	0	0	0	0	750
(04) Construction	3,750	0	3,750	0	0	0	0	0	0	0	3,750
Total:	8,500	0	8,500	0	0	0	0	0	0	0	8,500

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	8,500	0	8,500	0	0	0	0	0	0	0	8,500
Total:	8,500	0	8,500	0	0	0	0	0	0	0	8,500

Milestone Data

Initial Authorization Date:	2002
Initial Cost:	8,500
Implementation Status:	Authority not yet approved
Useful Life:	30
Ward:	5
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Making Government Work
Program Category:	Public Works
	Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OCP Executes Const Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

Conduct due diligence review prior to purchase of land for DPW facility relocation, including site survey, environmental assessment, title survey, site preparation and other work necessary prior to purchase of the site at Emerson Street NE. Purchase site.

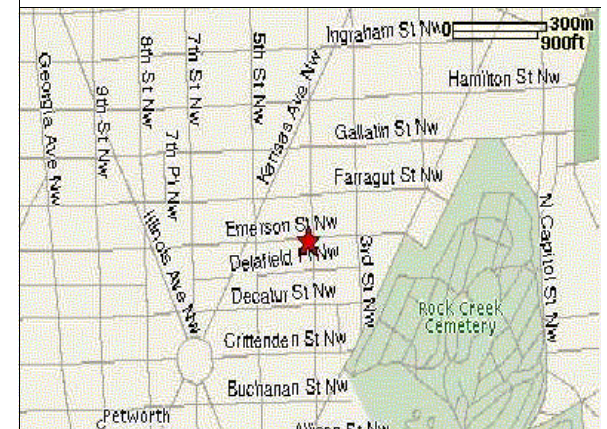
Capital project RL – 1 was established in the FY 2001 Capital Budget to provide for the relocation of numerous DPW facilities which are being forced to abandon existing locations to make room for economic development. Sites requiring relocation which were included in this initial capital project include:

3300 Water Street – Bulk Waste Collection and Leaf Collection

Scope of Work:

Purchase of the site at Emerson Street, NE including the site studies prior to purchase.

MAP



400 Emerson Street, NW